

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JULY 31, 2005 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	152	8.2%	1,700	142	8.4%
Days to Process New Applicants	63	22	34.9%	90	20	450.0%
Field Audits	1,931	90	4.7%	1,520	74	4.9%
Payrolls Audited	15,093	1,198	7.9%	11,300	483	4.3%
SBE/MWDBE Owners Trained	7,600	410	5.4%	4,100	98	2.4%
City Employees Trained	3,503	141	4.0%	1,600	216	13.5%
MOPD Citizens Assistance Request	4,306	401	9.3%	3,000	393	13.1%
OSBC Getting Started Packets Distributed	6,957	590	8.5%	7,500	553	7.4%
MWBE Monitoring Correspondence	115,640	3,500	3.0%	125,000	12,434	9.9%
AVIATION						
Passenger Enplanements	46,315,000	1,659,000	3.6%	48,269,000	4,401,000	9.1%
Cargo Tonnage	774,579,000	62,120,000	8.0%	799,736,000	64,297,000	8.0%
Cost per Enplanement	\$7.61	\$5.86	NA	< \$8.00	\$5.14	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.0	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	47	14.9%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	16.6	41.9%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	1,815	8.1%	32,000	1,972	6.2%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	424	26	6.1%	350	77	22.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	491	16.6%	2,900	753	26.0%
Days Booked-Wortham Theatre Center	528	4	0.8%	535	5	0.9%
Days Booked-Jones Hall	368	-	0.0%	295	1	0.3%
Occupancy Days-GRB Convention Center	2,093	177	8.5%	2,079	60	2.9%
Occupancy Days-Wortham Theatre Center	638	13	2.0%	593	16	2.7%
Occupancy Days-Jones Hall	258	6	2.3%	265	13	4.9%
Occupancy Days-Theatre District Parks Hall	183	14	7.7%	166	5	3.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	94.3%	NA	92.0%	92.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	95.9%	NA	94.0%	95.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	97.9%	NA	95.0%	95.7%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	93.4%	NA	100.0%	96.5%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	0.0%	NA	82.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	74.7%	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	157	NA	130	89	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	162.00	NA	30.00	48.90	NA
Liens Collections	\$4,085,166	\$309,756	7.6%	\$2,568,000	\$287,842	11.2%
Ambulance Revenue per Transport	\$174.84	\$131.20	75.0%	\$198.57	\$197.02	99.2%
Cable Company Complaints	850	53	6.2%	737	84	11.4%
Deferred Compensation Participation	71.30%	64.85%	NA	75.00%	71.40%	N/A
Audits Completed	25	2	8.0%	25	1	4.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.3	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	9.0	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.7	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	5,394	7.7%	69,702	5,518	7.9%
First Trimester Prenatal Enrollment	45.4%	37.0%	N/A	42.0%	50.3%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	87.0%	85.0%	N/A	87.0%	87.0%	N/A
TB Therapy Completed	90.5%	92.1%	N/A	90.5%	90.5%	N/A
HOUSING						
Housing Units Assisted	4,396	490	11.1%	5,000	19	0.4%
Council Actions on HUD Projects	142	11	7.7%	75	7	9.3%
Annual Spending (Millions)	\$53	\$1	1.9%	\$55	\$2	2.7%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	368	8.7%	4,500	356	7.9%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	14	9.3%	135	12	8.9%
Lost Time Injuries (As They Occur)	218	29	13.3%	280	19	6.8%
LEGAL						
Deed Restriction Complaints Received	1,154	49	4.2%	944	49	5.2%
Deed Restriction Lawsuits Filed	39	-	0.0%	33	7	21.2%
Deed Restriction Warning Letters Sent	721	30	4.2%	483	39	8.1%
LIBRARY						
Total Circulation	5,875,231	565,256	9.6%	5,685,707	576,376	10.1%
Juvenile Circulation	2,954,979	300,015	10.2%	3,036,291	304,294	10.0%
Customer Satisfaction(Three/Year)	88%	83%	94.3%	88%	88%	100.0%
Reference Questions Answered	3,890,267	224,696	5.8%	3,068,282	255,688	8.3%
In-House Computer Users	1,461,133	111,296	7.6%	1,330,282	110,857	8.3%
Public Computer Training Classes Held	822	40	4.9%	740	78	10.5%
Public Computer Training Attendance	7,021	694	9.9%	6,544	666	10.2%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	97,441	7.3%	1,441,937	92,823	6.4%
Total Disposition	1,035,435	92,533	8.9%	854,148	71,179	8.3%
Cost per Disposition	\$15.58	\$12.73	N/A	\$16.36	\$19.64	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	18.62	N/A	13	33.95	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	4,374	20.9%	20,100	2,583	12.9%
Registrants in Adult Fitness & Craft Programs	4,358	435	10.0%	5,200	253	4.9%
Number of Teams in Adult Sports Programs	1,087	56	5.2%	1,400	22	1.6%
Vehicle Downtime-Days out of Service (avg)	16	14	NA	20	15	NA
Golf Rounds Played at Privatized Courses	87,559	7,033	8.0%	93,500	7,872	8.4%
Golf Rounds Played at COH - Operated Courses	173,366	14,997	8.7%	175,386	14,114	8.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	1,666	8.1%	21,900	1,877	8.6%
Grounds Maintenance Cycle-Days:						
Esplanades	13	15	NA	10	8	NA
Parks & Plazas	12	14	NA	10	9	NA
Bikes & Hikes Trails	12	16	NA	10	10	NA

*=FY05 YTD is as of 3/31/05

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PLANNING & DEVELOPMENT						
Development Plats	N/A	N/A	0.0%	1,100	N/A	0.0%
Plats Recorded	N/A	N/A	0.0%	1,500	N/A	0.0%
Subdivision Plats Reviewed	4,467	295	6.6%	2,450	N/A	0.0%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	N/A	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	N/A	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.5	95.7%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	30.6%	120.5%	38.8%	24.9%	64.2%
Crime Lab Cases Completed	87.7%	63.0%	71.8%	90.0%	36.1%	40.1%
Fleet Availability	96.7%	96.7%	100.0%	90.0%	95.9%	106.6%
Complaints - Total Cases	415	36	8.7%	878	11	1.3%
Tot. Cases Reviewed by Citizens Rev. Com.	173	37	21.4%	564	18	3.2%
Records Processed	534,765	721,664	134.9%	663,276	509,390	76.8%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Potholes/Skin Patches (Tons)	18,272	1,415	7.7%	16,000	749	4.7%
Roadside Ditch Regrading/Cleaned (Miles)	307	30	9.8%	305	29	9.5%
Storm Sewers Cleaned (Miles)	384	38	9.9%	350	21	6.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	8,792	6.5%	130,900	8,926	6.8%
In-House Overlay (Lane Miles)	285	18	6.3%	280	34	12.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	N/A*	0.0%	100.0%	7.3%	7.3%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	2.0%	1.8%	100.0%	0.3%	0.3%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	N/A*	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	N/A*	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	N/A*	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	95.6%	100.6%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	N/A*	0.0%	950,000	70,733	7.4%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	1	0.1%	1,000	106	10.6%
Rehabilitate or replace 8 storage tanks (5%) annually	8	N/A*	0.0%	8	0	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	98.0%	103.2%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	88.0%	110.0%	90.0%	84.0%	93.3%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.8%	97.7%
Collection Rate	101.3%	101.0%	99.7%	99.0%	91.6%	92.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	81.0%	90.0%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	150.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	2	61.8%
N/A* Numbers not available at this time, will be reported next month.						
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.87	\$13.48	97.2%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	8,437	3.5%	220,000	-	0.0%